

INSTRUCTION

INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

To provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

Services include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for medical reasons for an extended but temporary period).

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additions to equipment.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

1121000000 Salary increase

1121100000 Salary increase; projected bonus; guidance summer school salaries moved from 61300-1120210000; adjustments for base salaries and substitutes; adjustment for attrition from Voluntary Retirement Incentive Program

1130000000 Salary increase; projected bonus

1150000000 Salary increase; projected bonus; pay July salaries for 12 month employees from State Fiscal Stabilization Fund

2000000000 Voluntary Retirement Incentive Program payments

2100000000 Salary increase; projected bonus; adjustment for base salaries and substitutes; attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund

2210000000 Salary increase; change in VRS rates

2300000000 Adjustment for increased cost

2400000000 Decrease due to adjustments for base salaries and substitutes; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund; adjustment for salary increase

3000400000 Decrease repairs for fax machine and calculators

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ACCOUNT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1121000000 Salaries-Homebound Instruction	327,030	696,325	156,706	157,490	784
1121100000 Salaries-Guidance Counselors	6,915,992	6,794,416	6,778,944	6,865,044	86,100
1130000000 Salaries-School Social Workers	429,670	500,134	429,095	439,371	10,276
1150000000 Salaries-Clerks	270,860	255,768	269,183	274,500	5,317
2000000000 Fringe Benefits-Other	31,017	0	31,017	110,217	79,200
2100000000 FICA Benefits	607,682	574,764	583,995	591,837	7,842
2210000000 VRS Benefits	1,094,901	885,313	704,079	866,456	162,377
2300000000 Group Hospitalization	1,182,819	1,193,126	1,138,057	1,308,764	170,707
2400000000 Group Life Insurance	58,247	41,451	20,686	20,335	-351
2500000000 Tuition Assistance	12,300	826	12,300	12,300	0
3000400000 Purchased Services	157,100	60,929	156,900	156,700	-200
5000000000 Other Charges	19,378	11,916	13,187	13,187	0
6009000000 Materials and Supplies - General	24,116	15,764	21,211	21,211	0
8100000000 Replacement-Equipment	0	0	0	0	0
8100300000 Replacement - Furniture	0	0	0	0	0
8200000000 Additions-Equipment	0	0	0	0	0
8200300000 Additions-Furniture	0	0	0	0	0
TOTALS	11,131,112	11,030,732	10,315,360	10,837,412	522,052